



TOWN OF ESSEX

FISCAL YEAR 2018-2019 PROPOSED BUDGET

Public Hearing - April 26, 2018

Norman M. Needleman, First Selectman
Keith Crehan, Board of Finance Chair

Kelly Sterner, Director of Finance
James D. Francis, Treasurer

www.essexct.gov

TOWN OF ESSEX
EXPENDITURES SUMMARY FOR FISCAL YEAR 2018-2019

Description	2016-2017 Actual	2017-2018	2018-2019						% Change
		Approved Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	
GENERAL GOVERNMENT									
Selectmen	176,425	205,966	215,381	215,144	215,144	215,144		9,178	4.46%
Assessor	112,733	116,541	119,585	119,585	119,585	119,585		3,044	2.61%
Central Services	217,818	214,816	219,178	219,178	219,178	219,178		4,362	2.03%
Elections	41,727	45,840	45,471	45,471	45,471	45,471		(369)	-0.80%
Probate Court	3,460	6,460	6,460	3,460	3,460	3,460		(3,000)	-46.44%
Tax Collector	106,214	112,271	115,444	115,444	115,444	115,444		3,173	2.83%
Town Clerk	183,052	166,835	169,863	169,863	169,863	169,863		3,028	1.81%
Finance	170,466	175,250	183,618	183,618	183,618	183,618		8,368	4.77%
Zoning Enforcement Agent	67,312	68,846	70,901	70,901	70,901	70,901		2,055	2.98%
Fringe Benefits	1,060,044	1,019,146	1,046,273	1,046,273	1,046,273	1,046,273		27,127	2.66%
General Insurance	181,240	190,012	191,914	191,914	191,914	191,914		1,902	1.00%
Legal Services	99,983	74,000	74,000	74,000	74,000	74,000		-	0.00%
Public Restroom Facilities	16,555	18,750	18,750	18,750	18,750	18,750		-	0.00%
Technology	190,222	202,640	216,856	212,224	212,224	212,224		9,584	4.73%
Board of Assessment Appeals	776	1,430	1,430	1,430	1,430	1,430		-	0.00%
Board of Finance	35,582	110,500	110,500	110,500	110,500	110,500		-	0.00%
Conservation Commission	14,715	11,900	13,900	12,900	12,900	12,900		1,000	8.40%
Economic Development Commission	12,858	14,100	14,100	14,100	14,100	14,100		-	0.00%
IWWC Commission	5,167	6,680	6,340	6,340	6,340	6,340		(340)	-5.09%
Land Use - Administrative	88,696	99,410	102,127	102,127	102,127	102,127		2,717	2.73%
Park and Recreation	173,341	181,735	184,619	184,619	184,619	184,619		2,884	1.59%
Park and Recreation Commission	1,104	1,200	1,100	1,100	1,100	1,100		(100)	-8.33%
Planning Commission	62,234	62,575	64,090	63,590	63,590	63,590		1,015	1.62%
Tree Committee	6,000	6,000	6,000	6,000	6,000	6,000		-	0.00%
Zoning Board of Appeals	6,053	5,450	5,450	5,450	5,450	5,450		-	0.00%
Zoning Commission	10,890	7,020	7,110	7,110	7,110	7,110		90	1.28%
TOTAL GENERAL GOVERNMENT	3,044,667	3,125,374	3,210,460	3,201,091	3,201,091	3,201,091	-	75,717	2.42%
PUBLIC SAFETY									
Ambulance/ EMT Services	19,519	18,407	21,624	21,624	21,624	21,624		3,217	17.48%
Animal Control	10,000	10,000	10,000	12,000	10,000	10,000		-	0.00%
Building Department	70,529	72,866	77,108	77,108	77,108	77,108		4,242	5.82%
Emergency Management	18,180	21,400	21,400	21,400	21,400	21,400		-	0.00%
Emergency 9-1-1	118,632	120,894	123,866	123,866	118,919	118,919		(1,975)	-1.63%
Fire Department	334,650	344,650	357,473	357,473	357,473	357,473		12,823	3.72%
Fire Marshal	44,972	46,354	48,667	48,667	48,667	48,667		2,313	4.99%
Harbor Patrol	16,965	30,486	30,486	25,486	25,486	25,486		(5,000)	-16.40%
Police Services	324,972	366,987	387,144	382,144	382,144	382,144		15,157	4.13%
Resident State Trooper	169,016	197,274	203,192	189,857	189,857	189,857		(7,417)	-3.76%
Water	164,432	182,392	172,000	172,000	174,299	174,299		(8,093)	-4.44%
TOTAL PUBLIC SAFETY	1,291,867	1,411,710	1,452,960	1,431,625	1,426,977	1,426,977	-	15,267	1.08%

Description	2016-2017 Actual	2017-2018	2018-2019						
		Approved Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
HEALTH & HUMAN SERVICES									
Estuary Transit	18,226	19,140	19,620	19,620	19,620	19,620		480	2.51%
Health Department	94,499	110,950	114,691	114,691	114,691	114,691		3,741	3.37%
Transfer Station	252,582	269,965	274,339	274,339	274,339	274,339		4,374	1.62%
Social Services	98,826	105,703	118,254	107,305	107,305	107,305		1,602	1.52%
Visiting Nurses	66,850	66,874	66,874	66,874	66,874	66,874		-	0.00%
Water Pollution Control	1,166	2,600	2,600	2,600	2,600	2,600		-	0.00%
TOTAL HEALTH & HUMAN SERVICES	532,149	575,231	596,378	585,429	585,429	585,429	-	10,198	1.77%
HIGHWAYS & TRANSPORTATION									
Highway Department	898,280	852,968	898,303	891,008	891,008	891,008		38,040	4.46%
Town Garage	26,586	31,700	31,500	29,500	29,500	29,500		(2,200)	-6.94%
TOTAL HIGHWAYS & TRANSPORTATION	924,866	884,668	929,803	920,508	920,508	920,508	-	35,840	4.05%
DEBT SERVICE									
Interest	273,956	311,256	330,151	330,151	330,151	330,151		18,895	6.07%
Principal	694,940	735,000	730,000	730,000	730,000	730,000		(5,000)	-0.68%
TOTAL DEBT SERVICE	968,896	1,046,256	1,060,151	1,060,151	1,060,151	1,060,151	-	13,895	1.33%
LIBRARIES	390,559	398,370	404,230	404,347	404,347	404,347		5,977	1.50%
CAPITAL AND SINKING FUNDS	564,024	454,000	486,500	477,500	477,500	477,500		23,500	5.18%
GRANTS & SPECIAL APPROPRIATIONS	42,017	-	-	-	-	-	-	-	0.00%
TOTAL SELECTMEN'S BUDGET	7,759,045	7,895,609	8,140,482	8,080,651	8,076,003	8,076,003	-	180,394	2.28%
EDUCATION									
Essex Board of Education	7,503,288	7,461,594	7,437,676	7,392,220	7,372,220	7,372,220		(89,374)	-1.20%
Reg. Dist. 4 Board of Education	8,454,525	8,721,064	8,821,115	8,650,035	8,650,035	8,650,035		(71,029)	-0.81%
TOTAL EDUCATION	15,957,813	16,182,658	16,258,791	16,042,255	16,022,255	16,022,255	-	(160,403)	-0.99%
TOTAL EXPENDITURES	23,716,858	24,078,267	24,399,273	24,122,906	24,098,258	24,098,258	-	19,991	0.08%

TOWN OF ESSEX
ESTIMATED REVENUES
2018-2019 ESTIMATED REVENUES

Description	Fiscal Year 2017-2018 Budget	Forecasted Revenues 6/30/18	Fiscal Year 2018-2019 Estimated Revenues	Budget to Budget Variance	% Change Budgeted vs. Budgeted
TAX COLLECTION					
Property Taxes	\$ 22,724,433	\$ 22,724,433	\$ 22,953,861	\$ 229,428	1.01%
Prior Years (Delinquent) Property Taxes	150,000	200,000	150,000	-	0.00%
Interest and Lien Fees	50,000	115,000	50,000	-	0.00%
TOTAL TAX COLLECTION	22,924,433	23,039,433	23,153,861	229,428	1.00%
STATE & FEDERAL AGENCIES					
Veterans Tax Relief	3,962	2,833	3,962	-	0.00%
Access Line Tax Share	28,000	23,500	28,000	-	0.00%
State Education Grants	19,798	62,786	-	(19,798)	-100.00%
Town Aid Road Fund Grant	214,806	107,346	214,693	(113)	-0.05%
LoCIP	73,525	74,239	47,242	(26,283)	-35.75%
Circuit Court Fines	4,000	3,000	4,000	-	0.00%
Grants in Lieu of Taxes	-	71	-	-	0.00%
Homeowners Tax Relief	35,000	-	-	(35,000)	-100.00%
Transit District	821	-	-	(821)	-100.00%
Municipal Grant in Aid	50,000	74,547	50,000	-	0.00%
Pequot	-	12,209	-	-	0.00%
MRSA	-	-	-	-	0.00%
Miscellaneous State and Federal	5,805	3,500	5,800	(5)	-0.09%
TOTAL STATE & FEDERAL AGENCIES	435,717	364,031	353,697	(82,020)	-18.82%
LOCAL REVENUES					
Interest on Temporary Funds	7,200	72,000	55,000	47,800.00	663.89%
Miscellaneous Permits	3,500	3,500	3,500	-	0.00%
Landfill Fees	80,000	77,000	80,000	-	0.00%
Building Permits	125,000	190,000	125,000	-	0.00%
Zoning Permits	7,100	6,918	7,100	-	0.00%
Zoning Board of Appeals	2,160	1,400	2,160	-	0.00%
Planning Commission	2,500	-	2,500	-	0.00%
Conveyance Tax	110,000	148,000	110,000	-	0.00%
Park and Recreation Fees	4,500	-	4,500	-	0.00%
Miscellaneous Receipts	15,000	89,183	15,000	-	0.00%
Town Clerk Fees	115,000	115,000	115,000	-	0.00%
Inland Wetlands Permits	1,440	1,440	1,440	-	0.00%
Regional Recycling Fee	62,000	62,000	62,000	-	0.00%
Health Department Fees	7,500	7,500	7,500	-	0.00%
TOTAL LOCAL REVENUES	542,900	773,941	590,700	47,800	8.80%
UNASSIGNED FUND DECREASE	175,217	-	-	(175,217)	-100.00%
TOTAL REVENUES ALL SOURCES	\$ 24,078,267	\$ 24,177,405	\$ 24,098,258	\$ 19,991	0.08%



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

GENERAL GOVERNMENT: SELECTMEN

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10400	501100	Full-Time Payroll	71,169	71,890	28,172	99,603	99,603	99,603	99,603		27,713	38.55%
10400	501125	Elected Official(s) Stipend	71,890	94,930	21,325	97,778	97,541	97,541	97,541		2,611	2.75%
10400	501150	Part-Time Payroll	18,332	20,646	7,661	-	-	-	-		(20,646)	-100.00%
10400	502150	Office Supplies	2,876	3,000	1,813	3,000	3,000	3,000	3,000		-	0.00%
10400	502450	Advertising	1,419	2,000	515	2,000	2,000	2,000	2,000		-	0.00%
10400	502550	Professional Dues & Subscriptions	5,262	6,000	5,273	6,000	6,000	6,000	6,000		-	0.00%
10400	502650	Meetings & Entertainment	803	1,000	420	1,000	1,000	1,000	1,000		-	0.00%
10400	502700	Automobile Expense	543	750	76	750	750	750	750		-	0.00%
10400	502900	Miscellaneous	4,131	3,500	1,125	4,500	4,500	4,500	4,500		1,000	28.57%
10400	503300	Other /Consultants	-	2,000	-	500	500	500	500		(1,500)	-75.00%
10400	505200	Equipment Maintenance & Repair	-	250	-	250	250	250	250		-	0.00%
	TOTAL SELECTMEN		176,425	205,966	66,379	215,381	215,144	215,144	215,144		9,178	4.46%

The First Selectman is the Town's Chief Executive Officer. His responsibilities include the day-to-day management of the Town and the preparation of the annual budget. The First Selectman oversees the operations of most departments, boards and commissions. The Board of Selectmen is the legislative authority for most governmental matters. The Board is comprised of the First Selectman and two second Selectmen. The Board meets twice a month, the first Wednesday of each month at 5:00 pm and the third Wednesday of each month at 7:00 pm. Special meetings, Public Hearings and Town meetings are called when necessary. Once the Selectmen approve the Annual Budget, it is then submitted to the Board of Finance.

BUDGET NOTES:

STAFFING:

Full Time Payroll

Administrative Assistant Hourly 37.5 hours/week
 Administrative Support Hourly 20 hours/week (shared employee with Technology and Highway Dept)

Elected Official Stipend

First Selectman
 Selectmen (2)

Professional Dues & Subscriptions includes annual dues for the CT Conference of Municipalities (CCM) and the Council of Small Towns (COST). These fees/dues will be flat again next year.



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

GENERAL GOVERNMENT: ASSESSOR

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10402	501100	Full-Time Payroll	100,658	101,422	43,592	75,263	75,263	75,263	75,263		(26,159)	-25.79%
10402	501150	Part-Time Payroll	-	-	-	29,194	29,194	29,194	29,194		29,194	100.00%
10402	501175	Supplemental Payroll	938	2,000	-	2,000	2,000	2,000	2,000		-	0.00%
10402	501300	Longevity	3,556	3,654	3,662	3,763	3,763	3,763	3,763		109	2.98%
10402	502150	Office Supplies	1,329	1,800	675	1,800	1,800	1,800	1,800		-	0.00%
10402	502500	Printing Services	-	400	-	400	400	400	400		-	0.00%
10402	502550	Professional Dues & Subscriptions	635	765	-	765	765	765	765		-	0.00%
10402	502600	Training & Conferences	430	900	-	900	900	900	900		-	0.00%
10402	502700	Automobile Expense	186	600	-	500	500	500	500		(100)	-16.67%
10402	503250	Other/Consultants/Technology	5,000	5,000	2,500	5,000	5,000	5,000	5,000		-	0.00%
	TOTAL ASSESSOR		112,733	116,541	50,429	119,585	119,585	119,585	119,585		3,044	2.61%

The Assessor compiles and prepares the Grand List, certifies the Grand List for public review; administers state laws affecting real and personal property assessments; keeps abreast of appraisal procedures, market trends, and construction costs; conducts inspections of existing properties, improved properties and properties under construction to determine the value of properties. The Assessor's office reviews all property transfers for accuracy of title in assessment records and market value analysis; reviews land subdivisions and lot splits for accuracy; supervises the maintenance of the assessment maps, records and lists; reviews and authorizes tax exemptions. The Assessor also responds to taxpayer inquiries regarding assessment programs administered by this department and general inquiries of property owners.

BUDGET NOTES:

STAFFING:

Full Time Payroll

Assessor Salaried

Part Time Payroll

Assistant Assessor Hourly 20 hours/week

Other/Consultants

Annual cost of consultant to perform property tax audits

Anticipated Revenue:

Copy Revenue \$400 annually

Add'l Personal Prop. Tax provides approx. \$10,000 to \$25,000 based on audits performed by consultant (cost \$5,000 in budget line #503250)



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

GENERAL GOVERNMENT: CENTRAL SERVICES

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10415	501100	Full-Time Payroll	41,086	41,952	15,509	43,211	43,211	43,211	43,211		1,259	3.00%
10415	501150	Part-Time Payroll	33,318	34,134	13,082	36,879	36,879	36,879	36,879		2,746	8.04%
10415	501175	Supplemental Payroll	11,665	11,935	4,547	12,293	12,293	12,293	12,293		358	3.00%
10415	501200	Overtime Payroll	187	1,000	-	1,000	1,000	1,000	1,000		-	0.00%
10415	501300	Longevity	3,942	4,195	4,060	4,195	4,195	4,195	4,195		-	0.00%
10415	502100	Postage	17,238	15,000	7,227	15,000	15,000	15,000	15,000		-	0.00%
10415	502150	Office Supplies	2,237	3,200	721	3,200	3,200	3,200	3,200		-	0.00%
10415	502200	Telephone	13,141	8,000	8,595	8,000	8,000	8,000	8,000		-	0.00%
10415	502300	Electricity	23,373	22,500	7,993	22,500	22,500	22,500	22,500		-	0.00%
10415	502350	Water	3,555	1,500	850	1,500	1,500	1,500	1,500		-	0.00%
10415	502400	Heating Fuel	9,071	12,500	1,754	12,500	12,500	12,500	12,500		-	0.00%
10415	502700	Automobile Expense	-	600	147	600	600	600	600		-	0.00%
10415	502800	Custodial Supplies	5,447	8,000	1,673	8,000	8,000	8,000	8,000		-	0.00%
10415	502850	Employee Services	5,136	5,000	586	5,000	5,000	5,000	5,000		-	0.00%
10415	503300	Other Consultants	94	-	792	-	-	-	-		-	0.00%
10415	504150	Uniforms	67	600	653	600	600	600	600		-	0.00%
10415	504150-406	Uniform Purchase	67	600	653	600	600	600	600		-	0.00%
10415	504400	Trash Removal	1,566	1,700	783	1,700	1,700	1,700	1,700		-	0.00%
10415	505150	Building Maintenance & Repair	35,895	30,000	28,180	30,000	30,000	30,000	30,000		-	0.00%
10415	505175	Grounds Maintenance & Repair	2,058	3,000	348	3,000	3,000	3,000	3,000		-	0.00%
10415	505200	Equipment Maintenance & Repair	8,741	10,000	3,550	10,000	10,000	10,000	10,000		-	0.00%
	TOTAL CENTRAL SERVICES		217,818	214,816	101,051	219,178	219,178	219,178	219,178		4,362	2.03%

The Central Services budget provides for the overall operation of Town Hall.



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

BUDGET NOTES:

STAFFING:

Full time Payroll

Full time Custodian Hourly 35 hrs/week

Part time Payroll

Part Time Custodians (4) Hourly 35-40 hours/week

Supplemental Payroll

Custodial Staff Oversight Stipend

Overtime Payroll

staff overtime to cover events after hours and weekends

Heating Fuel based on approx. 6,400 gallons @ \$1.95/gal. Town has locked in pricing with east River Energy through consortium.

ANTICIPATED REVENUE

Room Usage Fees - minimal



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

GENERAL GOVERNMENT: ELECTIONS

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10401	501125	Elected Official Stipend	20,384	20,665	5,179	21,286	21,286	21,286	21,286		621	3.01%
10401	501150	Part-Time Payroll	11,744	16,000	8,885	15,000	15,000	15,000	15,000		(1,000)	-6.25%
10401	502100	Postage	-	25	-	25	25	25	25		-	0.00%
10401	502150	Office Supplies	1,015	800	569	900	900	900	900		100	12.50%
10401	502200	Telephone	1,105	-	70	-	-	-	-		-	0.00%
10401	502450	Advertising	-	100	-	50	50	50	50		(50)	0.00%
10401	502500	Printing Services	2,448	2,700	2,411	2,800	2,800	2,800	2,800		100	0.00%
10401	502600	Training & Conferences	2,839	3,300	1,284	2,900	2,900	2,900	2,900		(400)	-12.12%
10401	502850	Employee Services	132	150	34	100	100	100	100		(50)	-33.33%
10401	504500	Other Service Contracts	98	100	-	110	110	110	110		10	10.00%
10401	505200	Equipment Maintenance & Repair	1,964	2,000	2,234	2,300	2,300	2,300	2,300		300	15.00%
	TOTAL ELECTIONS		41,727	45,840	20,666	45,471	45,471	45,471	45,471		(369)	-0.80%

The Registrars of Voters are elected officials of the Town, whose duty is to administer the election process according to State Statute and under the direction of the Secretary of State. The Registrars have the responsibility of keeping the Registry list current at all times. They receive applications from new voters, admit those who qualify and add their names to the Registry in a timely fashion. Removals from the list are made due to electors deaths and people moving out of town.

BUDGET NOTES:

STAFFING:

Elected Official Stipend

Registrars (2)

Part Time Payroll

Election Workers

Based on expected # of primaries, elections and referendums



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

GENERAL GOVERNMENT: PROBATE COURT

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10408	504500	Other Service Contracts	3,460	6,460	1,730	6,460	3,460	3,460	3,460		(3,000)	-46.44%
	TOTAL PROBATE COURT		3,460	6,460	1,730	6,460	3,460	3,460	3,460		(3,000)	-46.44%

The Probate Court System oversees decedent's estates & trusts as well as handling a wide range of sensitive issues affecting children, the elderly, and persons with certain disabilities. Essex belongs to the Saybrook Probate District which also encompasses Clinton, Chester, Deep River, Old Saybrook, Haddam, Killingworth, Lyme and Westbrook. The court office is located in Old Saybrook.

BUDGET NOTES:

The probate court had maintained level funding for the last 5 fiscal years. However, this funding level was contingent on the court office/personnel remaining at their current location (which has been rent free). For FY 2018-2019 this situation may change and the municipalities covered by this probate district will be assessed additional fees to cover office space costs.



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

GENERAL GOVERNMENT: TAX COLLECTOR

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10404	501100	Full-Time Payroll	41,756	42,525	16,752	43,791	43,791	43,791	43,791		1,266	2.98%
10404	501125	Elected Official Stipend	62,052	63,606	22,071	65,513	65,513	65,513	65,513		1,907	3.00%
10404	501175	Supplemental Payroll	929	1,500	-	1,500	1,500	1,500	1,500		-	0.00%
10404	502150	Office Supplies	804	1,500	170	1,500	1,500	1,500	1,500		-	0.00%
10404	502450	Advertising	223	200	89	200	200	200	200		-	0.00%
10404	502550	Professional Dues & Subscriptions	165	350	78	350	350	350	350		-	0.00%
10404	502700	Automobile Expense	285	500	296	500	500	500	500		-	0.00%
10404	502875	State of CT Fees	-	1,590	-	1,590	1,590	1,590	1,590		-	0.00%
10404	502875-203	<i>Delinquent Motor Vehicle Report</i>	-	1,590	-	1,590	1,590	1,590	1,590		-	0.00%
10404	502900	Miscellaneous	-	500	425	500	500	500	500		-	0.00%
	TOTAL TAX COLLECTOR		106,214	112,271	39,881	115,444	115,444	115,444	115,444		3,173	2.83%

The Tax Collector is responsible for collecting property taxes. For fiscal year 2017-2018 property tax bills totaling \$23,056,203 were issued. The 2016-2017 collection rate was 98.89%.

BUDGET NOTES:

STAFFING:

Full Time Payroll

Assistant Town Collector Hourly 30 hours/week

Elected Official Stipend

Tax Collector



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

GENERAL GOVERNMENT: TOWN CLERK

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10407	501100	Full-Time Payroll	47,115	49,612	19,062	51,090	51,090	51,090	51,090		1,478	2.98%
10407	501125	Elected Official Stipend	64,769	66,528	25,650	68,523	68,523	68,523	68,523		1,995	3.00%
10407	502150	Office Supplies	2,281	2,500	347	2,200	2,200	2,200	2,200		(300)	-12.00%
10407	502450	Advertising	109	600	179	600	600	600	600		-	0.00%
10407	502550	Professional Dues & Subscriptions	175	200	25	200	200	200	200		-	0.00%
10407	502875	State of CT Fees	68,357	47,000	21,973	47,000	47,000	47,000	47,000		-	0.00%
10407	502875-201	DEP Town Clerk	2,093	2,000	627	2,000	2,000	2,000	2,000		-	0.00%
10407	502875-202	Document Fees to State	66,264	45,000	21,346	45,000	45,000	45,000	45,000		-	0.00%
10407	502880	Vital Statistics	57	145	(23)	150	150	150	150		5	3.45%
10407	505225	Historic Restoration	189	250	-	100	100	100	100		(150)	-60.00%
	TOTAL TOWN CLERK		183,052	166,835	67,213	169,863	169,863	169,863	169,863		3,028	1.81%

The office of the Town Clerk is the principal location for the repository of municipal documents. It is charged with recording deeds and other documents related to land transactions. Marriage and sports licenses and birth and death certificates are issued by the Town Clerk's office. The Town Clerk is also one of the primary elected officials. The Town Clerk is involved in the conduct of municipal referenda and political party primaries. Many of the activities and duties of the office are governed by State law. The Town Clerk's office is the location where minutes of all municipal boards and commissions are kept. The Town Clerk has responsibility for keeping many other public records.

BUDGET NOTES:

STAFFING:

Full Time Payroll
 Assistant Town Clerk Hourly 35 hours/week
 Elected Official Stipend
 Town Clerk

Anticipated Revenue:

Town Clerk Fees \$115,000
 Conveyance Tax \$110,000



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

GENERAL GOVERNMENT: FINANCE

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10405	501100	Full-Time Payroll	148,719	150,985	59,454	158,639	158,639	158,639	158,639		7,654	5.07%
10405	501125	Elected Official Stipend	10,928	11,201	4,318	11,537	11,537	11,537	11,537		336	3.00%
10405	501300	Longevity	7,502	7,709	7,729	8,092	8,092	8,092	8,092		383	4.97%
10405	502150	Office Supplies	2,203	3,255	796	3,250	3,250	3,250	3,250		(5)	-0.15%
10405	502600	Training & Conferences	800	1,550	557	1,550	1,550	1,550	1,550		-	0.00%
10405	502700	Automobile Expense	314	550	-	550	550	550	550		-	0.00%
	TOTAL FINANCE		170,466	175,250	72,853	183,618	183,618	183,618	183,618		8,368	4.77%

The office of the Treasurer is responsible for a variety of accounting and financial management matters, including accounting, payroll, accounts payable and financial reporting. The office performs the reconciliation of the Town's bank accounts, the investment of the Town's funds, manages the annual audit as well as coordination of bonding. This office also ensures compliance with Governmental Accounting Standards Board (GASB) pronouncements and generally accepted accounting principals. Additional hours for staffing will support expanded involvement with the budget process, human resources, pension and augment internal controls.

BUDGET NOTES:

STAFFING:

Full Time Payroll

Director of Finance	Salaried	
Accounting Staff	Hourly	35 hours/week
Elected Official Stipend		
Treasurer		



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

GENERAL GOVERNMENT: ZONING ENFORCEMENT AGENT

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10419	501100	Full-Time Payroll	66,845	68,246	25,994	70,301	70,301	70,301	70,301		2,055	3.01%
10419	502550	Professional Dues & Subscriptions	115	100	-	100	100	100	100		-	0.00%
10419	502700	Automobile Expense	353	500	122	500	500	500	500		-	0.00%
	TOTAL ZONING ENFORCEMENT AGENT		67,312	68,846	26,116	70,901	70,901	70,901	70,901		2,055	2.98%

The Zoning Enforcement Agent supplies staff support to the Zoning Commission, Planning Commission, Zoning Board of Appeals and Inland Wetlands by review of proposed plans to ensure compliance to the regulations. She acts as a liaison between applicants and the commission(s), enforces the zoning and wetland regulations, approves and/or denies applications for zoning permits, maintains the files associated with all applications as well as street crossings and bonds associated with subdivision, wetland, and or zoning approval.

BUDGET NOTES:

STAFFING:

Full Time Payroll

Zoning Enforcement Agent Salaried



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

GENERAL GOVERNMENT: FRINGE BENEFITS

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10494	501150	Part Time Payroll	282	8,000	68	6,000	6,000	6,000	6,000		(2,000)	-25.00%
10494	501350	FICA (Social Security & Medicare)	165,879	160,000	61,751	165,000	165,000	165,000	165,000		5,000	3.13%
10494	501400	Life & Short-Term Disability Insurance	12,918	18,000	9,034	18,000	18,000	18,000	18,000		-	0.00%
10494	501450	Medical & Dental Insurance	316,372	399,750	114,261	417,586	417,586	417,586	417,586		17,836	4.46%
10494	501500	Retirement	544,946	396,831	-	402,851	402,851	402,851	402,851		6,020	1.52%
10494	501550	OPEB	-	13,565	-	13,836	13,836	13,836	13,836		271	100.00%
10494	501600	Unemployment Compensation	14	9,000	1,376	9,000	9,000	9,000	9,000		-	0.00%
10494	501700	Employee Incentive	-	-	2,895	-	-	-	-		-	0.00%
10494	502600	Training & Conference	2,923	2,500	430	2,500	2,500	2,500	2,500		-	0.00%
10494	503300	Consultants - Other	13,100	8,500	6,970	8,500	8,500	8,500	8,500		-	0.00%
10494	504450	Drug Testing	3,610	3,000	924	3,000	3,000	3,000	3,000		-	0.00%
	TOTAL FRINGE BENEFITS		1,060,044	1,019,146	197,709	1,046,273	1,046,273	1,046,273	1,046,273		27,127	2.66%

Budget includes the costs associated with fringe benefit programs for Town employees. Included are health, dental, vision and prescription insurance benefits; contributions to the pension fund for employees and eligible firefighters; and short-term disability and life insurance for employees and eligible firefighters.

BUDGET NOTES:

* 501550-OPEB - reflects the cost of post employment benefits for 3 qualified retired employees

*501450- Medical & Dental Insurance - increase assumes a projected increase in premiums by 4%. The cost is partially offset by an increase in the employee share. Changes have taken place in participation.



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

GENERAL GOVERNMENT: GENERAL INSURANCE

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10422	501550	Workers' Compensation	89,513	94,800	38,293	95,750	95,750	95,750	95,750		950	1.00%
10422	502750	Insurance	91,727	95,212	47,515	96,164	96,164	96,164	96,164		952	1.00%
	TOTAL GENERAL INSURANCE		181,240	190,012	85,807	191,914	191,914	191,914	191,914		1,902	1.00%

This budget provides for the Liability, Auto and Property, Public Officials Liability, Crime and Theft, Surety Bonds and Workers' Compensation Policies. Our present coverage for Liability, Auto and Property and Workers' Compensation is with the Connecticut Interlocal Risk Management Agency (CIRMA).

BUDGET NOTES:

Projections based on discussion with CIRMA. Actual figures will be available in late April - early May. Increase in estimate for Workers Comp Insurance based on experience and growth in payroll. The Town has entered into a 3-year agreement with CIRMA with regard to the LAP insurance. Premium increases will be limited to 3% plus changes in exposure.

Anticipated Revenue

Member Dividend Share \$5,000 (estimated based on 2 year of history and high claims experience)



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

GENERAL GOVERNMENT: LEGAL SERVICES

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10406	503100	Legal Fees	99,983	74,000	29,778	74,000	74,000	74,000	74,000		-	0.00%
10406	503100-321	Labor	31,705	20,000	10,765	25,000	25,000	25,000	25,000		5,000	25.00%
10406	503100-322	Miscellaneous	22,530	5,000	9,075	15,000	15,000	15,000	15,000		10,000	200.00%
10406	503100-324	SEC Filings	-	1,000	-	1,000	1,000	1,000	1,000		-	0.00%
10406	503100-325	Tax Appeals	962	10,000	2,313	10,000	10,000	10,000	10,000		-	0.00%
10406	503100-330	Town Counsel	4,000	4,000	1,000	4,000	4,000	4,000	4,000		-	0.00%
10406	503100-350	Inland Wetlands Commission	1,735	1,500	-	1,500	1,500	1,500	1,500		-	0.00%
10406	503100-351	Planning Commission	935	2,500	-	2,500	2,500	2,500	2,500		-	0.00%
10406	503100-353	Zoning Board of Appeals	3,380	5,000	1,260	5,000	5,000	5,000	5,000		-	0.00%
10406	503100-354	Zoning Commission	32,995	20,000	5,365	5,000	5,000	5,000	5,000		(15,000)	-75.00%
10406	503100-355	Water Pollution Control Authority	1,740	5,000	-	5,000	5,000	5,000	5,000		-	0.00%
	TOTAL LEGAL SERVICES		99,983	74,000	29,778	74,000	74,000	74,000	74,000		-	0.00%

The budget for Legal Services provides for representation on behalf of the Town in a variety of legal matters with a variety of law firms.

BUDGET NOTES:



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

GENERAL GOVERNMENT: PUBLIC RESTROOM FACILITIES

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10461	502250	Electricity	5,800	6,000	2,078	6,000	6,000	6,000	6,000		-	0.00%
10461	502800	Custodial Supplies	485	1,250	1,064	1,250	1,250	1,250	1,250		-	0.00%
10461	504100	Cleaning	3,894	6,000	975	6,000	6,000	6,000	6,000		-	0.00%
10461	504100-403	Main Street Park Restroom	2,900	5,000	975	5,000	5,000	5,000	5,000		-	0.00%
10461	504100-404	Hubbard Park Restroom	994	1,000	-	1,000	1,000	1,000	1,000		-	0.00%
10461	504375	Waste Removal	3,252	3,000	1,351	3,000	3,000	3,000	3,000		-	0.00%
10461	504375-440	Restrooms	3,252	3,000	1,351	3,000	3,000	3,000	3,000		-	0.00%
10461	505150	Building Maintenance & Repair	3,125	2,500	634	2,500	2,500	2,500	2,500		-	0.00%
	TOTAL PUBLIC RESTROOM FACILITIES		16,555	18,750	6,103	18,750	18,750	18,750	18,750		-	0.00%

This budget reflects the costs of maintaining public restrooms at the Main Street Park in Essex and theseasonally open restroom at Hubbard Field.

BUDGET NOTES:

Public Restrooms cleaning services are performed by a combination of Town staff during the week and a private contractor for weekends.

Waste Removal is a private contractor that comes 6 times a year to remove compost from the compost toilets



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

GENERAL GOVERNMENT: TECHNOLOGY

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10475	501100	Full Time Payroll	5,586	5,676	2,028	6,382	6,382	6,382	6,382		706	12.44%
10475	502150	Office Supplies	651	1,500	98	1,500	1,500	1,500	1,500		-	0.00%
10475	502600	Training & Conferences	650	3,000	-	3,000	3,000	3,000	3,000		-	0.00%
10475	503250	Technology Services	46,107	48,140	16,794	60,780	56,148	56,148	56,148		8,008	16.63%
10475	503250-301	Novus Insight (formerly CCAT)	30,825	33,744	12,710	44,196	41,916	41,916	41,916		8,172	24.22%
10475	503250-302	Internet Service Provider	6,766	4,712	1,940	4,800	4,800	4,800	4,800		88	1.87%
10475	503250-303	Email Spooler - Mimecast	2,483	2,352	945	2,352	-	-	-		(2,352)	-100.00%
10475	503250-310	Website	332	132	532	132	132	132	132		-	0.00%
10475	503250-311	CEN	-	1,500	667	3,600	3,600	3,600	3,600		2,100	140.00%
10475	503250-312	FiberTech	3,900	3,900	-	3,900	3,900	3,900	3,900		-	0.00%
10475	503250-313	Digital BackOffice	1,800	1,800	-	1,800	1,800	1,800	1,800		-	0.00%
10475	504200	Technology Support	112,227	117,324	66,826	120,694	120,694	120,694	120,694		3,370	2.87%
10475	504200-411	Quality Data Services	17,902	15,000	11,945	15,000	15,000	15,000	15,000		-	0.00%
10475	504200-412	Vision	12,285	18,500	10,248	18,500	18,500	18,500	18,500		-	0.00%
10475	504200-413	Munis	19,166	19,166	14,166	10,699	10,699	10,699	10,699		(8,467)	-44.18%
10475	504200-414	GIS	25,150	22,500	15,522	22,500	22,500	22,500	22,500		-	0.00%
10475	504200-416	RecDesk Services	2,070	2,050	-	2,175	2,175	2,175	2,175		125	6.10%
10475	504200-417	DMV Direct Access	250	250	250	250	250	250	250		-	0.00%
10475	504200-418	State Police Records Management	726	2,220	-	2,220	2,220	2,220	2,220		-	0.00%
10475	504200-419	Carmody Data	948	1,000	395	1,000	1,000	1,000	1,000		-	0.00%
10475	504200-410	Cott Computer Index System	21,638	21,500	10,549	21,500	21,500	21,500	21,500		-	0.00%
10475	504200-452	Website -Virtual Town Hall	2,750	3,000	3,750	3,750	3,750	3,750	3,750		750	25.00%
10475	504200-454	Municipity - Permitting	8,542	7,138	-	5,800	5,800	5,800	5,800		(1,338)	0.00%
10475	504200-453	EDMS	800	5,000	-	5,000	5,000	5,000	5,000		-	0.00%
10475	504200-454	Firehouse	-	-	-	1,000	1,000	1,000	1,000		1,000	100.00%
10475	504200-455	All Traffic Solutions	-	-	-	3,000	3,000	3,000	3,000		3,000	100.00%
10475	504200-456	Paychex	-	-	-	8,300	8,300	8,300	8,300		8,300	100.00%
10475	504225	Software Licenses	4,035	4,000	-	3,500	3,500	3,500	3,500		(500)	-12.50%
10475	507200	Technology Equipment	10,965	12,000	4,671	10,000	10,000	10,000	10,000		(2,000)	-16.67%
10475	508100	Capital Equipment Leases	10,000	11,000	-	11,000	11,000	11,000	11,000		-	0.00%
	TOTAL TECHNOLOGY		190,222	202,640	90,417	216,856	212,224	212,224	212,224		9,584	4.73%

The Technology budget provides for the support services, maintenance and on-going operation of technology for all Town Departments including the Town website www.essexct.gov.



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

BUDGET NOTES:

Town maintains a 4 year replacement cycle for Town desktop computers. This smooths out the cost of equipment replacement rather than entering into a capital lease to replace all computers at once. Additionally, the Town is participating in a state project to develop an electronic data management system (part of the M.O.R.E. commission) The project is expected to provide funding for the initiation/conversion to the selected data mangement system, however ongoing/annual operating and subscription costs would be the responsibility of the Town. A budget has been included under budget lien 505200-454 - Other for this purpose and/or permitting software. Additionally the Town has added permitting software for the Land Use departments



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

GENERAL GOVERNMENT: BOARD OF ASSESSMENT APPEALS

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10403	501125	Elected Payroll	250	750	-	750	750	750	750		-	0.00%
10403	501150	Part-Time Payroll	500	300	-	250	250	250	250		(50)	-16.67%
10403	502150	Office Supplies	-	50	-	100	100	100	100		50	100.00%
10403	502450	Advertising	26	80	-	80	80	80	80		-	0.00%
10403	502550	Professional Dues & Subscriptions	-	100	-	100	100	100	100		-	0.00%
10403	502700	Automobile Expense	-	150	-	150	150	150	150		-	0.00%
	TOTAL BOARD OF ASSESSMENT APPEALS		776	1,430	-	1,430	1,430	1,430	1,430		-	0.00%

The three-member Board of Assessment Appeals hears concerns from taxpayers over assessments.

BUDGET NOTES:

Automobile expense increased to allow travel to training classess/opportunites. Training costs are included under 502550 - Professional Dues.



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

GENERAL GOVERNMENT: BOARD OF FINANCE

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10409	501150	Part-Time Payroll	2,105	1,900	452	1,900	1,900	1,900	1,900		-	0.00%
10409	502150	Office Supplies	140	100	-	100	100	100	100		-	0.00%
10409	502500	Printing Services	1,300	1,500	1,050	1,500	1,500	1,500	1,500		-	0.00%
10409	503150	Audit Fees	29,000	29,000	13,500	29,000	29,000	29,000	29,000		-	0.00%
10409	503300	Other/Consultants	3,038	3,000	1,500	3,000	3,000	3,000	3,000		-	0.00%
10409	508400	Contingency	-	75,000	-	75,000	75,000	75,000	75,000		-	0.00%
	TOTAL BOARD OF FINANCE		35,582	110,500	16,502	110,500	110,500	110,500	110,500		-	0.00%

The role of the Board of Finance is to consider the financial aspects of Town Government as a whole, to control expenditures and to ensure the budget is balanced. The Board consists of 6 members duly elected that each serve for a six year term. The Board of Finance meets the third Thursday of each month at 7:00 pm in Meeting Room A.

BUDGET NOTES:

STAFFING:

Part Time Payroll

Board Clerk Hourly Estimate based on 12 meeting per year as well as budget workshops

Printing services represents printing of annual report

Other/consultants - payments for preparation of annual report



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

GENERAL GOVERNMENT: CONSERVATION COMMISSION

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10410	501150	Part-Time Payroll	1,934	2,500	1,110	2,500	2,500	2,500	2,500		-	0.00%
10410	502150	Office Supplies	-	100	10	100	100	100	100		-	0.00%
10410	502500	Printing Services	-	500	-	650	650	650	650		150	30.00%
10410	503300	Other/Consultants	2,060	300	(110)	2,250	1,250	1,250	1,250		950	316.67%
10410	505175	Grounds Maintenance & Repair	10,721	8,500	2,211	8,400	8,400	8,400	8,400		(100)	-1.18%
	TOTAL CONSERVATION COMMISSION		14,715	11,900	3,220	13,900	12,900	12,900	12,900		1,000	8.40%

The Conservation Commission maintains Town-owned open space, works as a conduit with other Commissions and with the Essex Land Trust and comments on all matters of conservation and development.

BUDGET NOTES:

STAFFING:

Part Time Payroll

Board Clerk Hourly Estimate based on 12 meeting per year



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

GENERAL GOVERNMENT: ECONOMIC DEVELOPMENT COMMISSION

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10460	501150	Part-Time Payroll	358	600	102	600	600	600	600		-	0.00%
10460	502450	Advertising	500	500	-	500	500	500	500		-	0.00%
10460	502500	Printing Services	-	1,000	(50)	1,000	1,000	1,000	1,000		-	0.00%
10460	503300	Other Consultants	12,000	12,000	4,000	12,000	12,000	12,000	12,000		-	0.00%
	TOTAL ECONOMIC DEVELOPMENT COMM		12,858	14,100	4,052	14,100	14,100	14,100	14,100		-	0.00%

The Economic Development Commission works to improve the local economy.

BUDGET NOTES:

STAFFING:

Part Time Payroll

Board Clerk Hourly Estimate based on 12 meeting per year



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

GENERAL GOVERNMENT: IWWC COMMISSION

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10417	501150	Part-Time Payroll	2,046	1,500	836	1,500	1,500	1,500	1,500		-	0.00%
10417	502150	Office Supplies	-	200	-	100	100	100	100		(100)	-50.00%
10417	502450	Advertising	383	400	129	400	400	400	400		-	0.00%
10417	502500	Printing Services	-	200	-	200	200	200	200		-	0.00%
10417	502600	Training & Conferences	120	250	180	250	250	250	250		-	0.00%
10417	502875	State of CT Fees	928	1,440	406	1,200	1,200	1,200	1,200		(240)	-16.67%
10417	502875-205	Permit Fees	928	1,440	406	1,200	1,200	1,200	1,200		(240)	-16.67%
10417	503200	Engineering	-	1,000	-	1,000	1,000	1,000	1,000		-	0.00%
10417	508250	Community Payments/Donations	1,690	1,690	1,690	1,690	1,690	1,690	1,690		-	0.00%
10417	508250-811	Connecticut River Coastal Conservation	1,690	1,690	1,690	1,690	1,690	1,690	1,690		-	0.00%
	TOTAL IWW COMMISSION		5,167	6,680	3,242	6,340	6,340	6,340	6,340		(340)	-5.09%

The Inland Wetlands and Watercourses Commission is responsible for reviewing (and approving or denying) all applications for inland wetland permits including actions within wetlands or within the 60' regulated upland review area to a wetland and/or the 100' regulated upland review area to a waterbody or watercourse. Other responsibilities include maintaining IWWC regulations

BUDGET NOTES:

STAFFING:

Part Time Payroll

Board Clerk Hourly Estimate based on 12 meeting per year and 5 hours per meeting

Anticipated Revenue

IWWC permits 1,200.00 (Town fees \$60 x 20 applications)



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

GENERAL GOVERNMENT: LAND USE - ADMINISTRATIVE

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10439	501100	Full-Time Payroll	88,141	89,133	33,730.35	91,780	91,780	91,780	91,780		2,647	2.97%
10439	501150	Part-Time Payroll	556	4,727	999.92	4,797	4,797	4,797	4,797		70	1.49%
10439	502150	Office Supplies	-	5,550	1,344	5,550	5,550	5,550	5,550		-	0.00%
	TOTAL LAND USE - ADMINISTRATIVE		88,696	99,410	36,074	102,127	102,127	102,127	102,127		2,717	2.73%

New to the budget for fiscal year 2018-2019 - Land Use - Administrative budget represents the administrative support for the Land Use departments. These departments include Zoning, Planning, Building, Fire Marshal and Health Department. Related administrative costs have been removed from those budgets (10412, 10414, 10421, and 10431). The 2016-2017 Actual and 2017-2018 Budget figures have been adjusted/recalculated to make the information comparable.

BUDGET NOTES:

STAFFING:

Full Time

Administrative Assistant	Hourly	32.5 hr/week
Administrative Assistant	Hourly	32.5 hr/week



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

GENERAL GOVERNMENT: PARK AND RECREATION DEPARTMENT

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10416	501100	Full-Time Payroll	47,817	49,855	18,960	51,350	51,350	51,350	51,350		1,495	3.00%
10416	501150	Part-Time Payroll	13,281	13,490	9,443	14,879	14,879	14,879	14,879		1,389	10.29%
10416	501250	Contracted/Seasonal Payroll	1,314	1,500	-	1,500	1,500	1,500	1,500		-	0.00%
10416	502150	Office Supplies	1,782	1,500	653	1,500	1,500	1,500	1,500		-	0.00%
10416	502200	Telephone	30	500	-	500	500	500	500		-	0.00%
10416	502350	Water	7,981	6,800	5,434	6,800	6,800	6,800	6,800		-	0.00%
10416	502550	Professional Dues & Subscriptions	443	550	109	550	550	550	550		-	0.00%
10416	502600	Training & Conferences	662	660	95	660	660	660	660		-	0.00%
10416	502450	Advertising	2,241	2,500	946	2,500	2,500	2,500	2,500		-	0.00%
10416	502700	Automobile Expense	1,123	1,800	586	1,800	1,800	1,800	1,800		-	0.00%
10416	503300	Other/Consultants	780	800	400	800	800	800	800		-	0.00%
10416	504480	Mowing	54,309	55,730	26,697	55,730	55,730	55,730	55,730		-	0.00%
10416	505500	Park Operation, Maintenance & Repairs	31,677	36,050	7,986	36,050	36,050	36,050	36,050		-	0.00%
10416	505500-501	Clark's Pond	551	1,900	810	1,900	1,900	1,900	1,900		-	0.00%
10416	505500-502	Comstock Fields	1,905	2,250	300	2,250	2,250	2,250	2,250		-	0.00%
10416	505500-503	Dickinson's Park	-	400	-	400	400	400	400		-	0.00%
10416	505500-504	Grove Street Park	5,674	6,000	(2,297)	6,000	6,000	6,000	6,000		-	0.00%
10416	505500-505	Hubbard Field	8,457	7,000	3,525	7,000	7,000	7,000	7,000		-	0.00%
10416	505500-506	Main Street Park	1,885	3,800	1,503	3,800	3,800	3,800	3,800		-	0.00%
10416	505500-507	Sunset Pond	-	1,100	780	1,100	1,100	1,100	1,100		-	0.00%
10416	505500-508	Tennis Courts	540	3,000	55	3,000	3,000	3,000	3,000		-	0.00%
10416	505500-509	Viney Hill Brook Park	10,094	7,600	2,193	7,600	7,600	7,600	7,600		-	0.00%
10416	505500-510	Ivoryton Park	2,570	3,000	1,118	3,000	3,000	3,000	3,000		-	0.00%
10416	506300-604	Community Events	9,902	10,000	7,755	10,000	10,000	10,000	10,000		-	0.00%
	TOTAL PARK AND RECREATION		173,341	181,735	79,064	184,619	184,619	184,619	184,619		2,884	1.59%



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

Department Overview

The Park and Recreation Department budget provides for the full scope of operation, maintenance and management of the municipal parks and facilities in Essex. The budget includes the Full-Time Park and Recreation Director position and office expenses related to that position. The Program Coordinator position is accounted for in the Recreation Programs Fund. The Park and Recreation Department budget includes seasonal lifeguards at the Viney Hill Brook swimming area and a mowing and landscape contract that provides for most properties.

BUDGET NOTES:

STAFFING:

Full Time Payroll

Park & Recreation Director	Salaried	
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Part Time Payroll

Administrative support (2)	Hourly	Based on a combined total of 15 hours/week
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Contracted/Seasonal Payroll

Seasonal Hires	Hourly	As scheduled by Park Director
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BUDGET REQUEST FOR FISCAL YEAR 2018-2019

GENERAL GOVERNMENT: PARK & RECREATION COMMISSION

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10418	501150	Part-Time Payroll	719	1,000	96	900	900	900	900		(100)	-10.00%
10418	502150	Office Supplies	384	200	73	200	200	200	200		-	0.00%
	TOTAL PARK & REC COMMISSION		1,104	1,200	169	1,100	1,100	1,100	1,100		(100)	-8.33%

The Park & Recreation Commission is comprised of 5 members and 3 alternates. Members are appointed by the BOS and Town Meeting for a 3 year term. The commission meets monthly on the first Tuesday of the month

BUDGET NOTES:

STAFFING:

Part Time Payroll

Board Clerk Hourly Estimate based on 12 meeting per year



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

GENERAL GOVERNMENT: PLANNING COMMISSION

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10411	501150	Part-Time Payroll	2,500	2,500	320	3,500	2,500	2,500	2,500		-	0.00%
10411	502150	Office Supplies	146	-	-	150	150	150	150		150	0.00%
10411	502450	Advertising	-	150	-	150	150	150	150		-	0.00%
10411	502500	Printing Services	-	500	-	250	250	250	250		(250)	-50.00%
10411	502875	State of Connecticut Fees	-	-	-	-	-	-	-		-	0.00%
10411	503200	Engineering	1,868	1,500	1,880	1,250	1,250	1,250	1,250		(250)	-16.67%
10411	503275	Planning Services	57,721	57,925	27,650	58,790	59,290	59,290	59,290		1,365	2.36%
10411	503275-373	CME	49,000	49,000	18,725	49,000	49,500	49,500	49,500		500	1.02%
10411	503275-375	COG (formerly CRERPA)	8,721	8,925	8,925	9,790	9,790	9,790	9,790		865	9.69%
	TOTAL PLANNING COMMISSION		62,234	62,575	29,850	64,090	63,590	63,590	63,590		1,015	1.62%

The Planning Commission is responsible for reviewing (and approving or denying) all subdivision applications, preparing the Plan of Conservation and Development (which is required by State Statute to be updated every ten years), reviewing all municipal projects to ensure compliance with the Plan of Conservation and Development and making recommendations to the Board of Selectmen on the appropriateness of those plans, and reviewing all changes to the zoning regulations and zones to ensure compliance with the Plan of Conservation and Development.

BUDGET NOTES:

STAFFING:

Part Time Payroll

Board Clerk Hourly Estimate based on 12 meeting per year



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

GENERAL GOVERNMENT: TREE COMMITTEE

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10458	506800	Tree Committee Allocation	6,000	6,000	600	6,000	6,000	6,000	6,000		-	0.00%
	TOTAL TREE COMMITTEE		6,000	6,000	600	6,000	6,000	6,000	6,000		-	0.00%

The Essex Tree Committee was established in 1990 to inventory, preserve and replace our priceless resource of street trees. Funding for the plantings comes from the Town, grants and private donations.

BUDGET NOTES:

Tree Committee's goal is to replace street trees that have been removed and plant additional trees in locations that have been identified as planting sites. This applies to all three villages within the Town of Essex.



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

GENERAL GOVERNMENT: ZONING BOARD OF APPEALS

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10413	501150	Part-Time Payroll	2,027	1,600	785	1,600	1,600	1,600	1,600		-	0.00%
10413	502150	Office Supplies	52	100	-	100	100	100	100		-	0.00%
10413	502450	Advertising	2,234	2,250	741	2,250	2,250	2,250	2,250		-	0.00%
10413	502875	State of CT Fees	1,740	1,500	290	1,500	1,500	1,500	1,500		-	0.00%
10413	502875-205	Permit Fees	1,740	1,500	290	1,500	1,500	1,500	1,500		-	0.00%
	TOTAL ZONING BOARD OF APPEALS		6,053	5,450	1,817	5,450	5,450	5,450	5,450		-	0.00%

The Zoning Board of Appeals is responsible for reviewing (and approving or denying) all variance applications, acting upon appeals from the Zoning Enforcement Agent's determinations on zoning applications, and approving the locations of gas station and automobile dealer and/or repairer applications to the State.

BUDGET NOTES:

STAFFING:

Part Time Payroll

Board Clerk Hourly Estimate based on 12 meeting per year

Anticipated Revenue:

Permit Fees



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

GENERAL GOVERNMENT: ZONING COMMISSION

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10412	501150	Part-Time Payroll	926	1,700	1,031	1,910	1,910	1,910	1,910		210	12.35%
10412	502150	Office Supplies	1,510	-	-	-	-	-	-		-	0.00%
10412	502450	Advertising	910	1,500	159	1,500	1,500	1,500	1,500		-	0.00%
10412	502500	Printing Services	270	500	235	500	500	500	500		-	0.00%
10412	502875	State Fees	5,684	1,320	2,552	1,200	1,200	1,200	1,200		(120)	-9.09%
10412	502875-205	Permit Fees	5,684	1,320	2,552	1,200	1,200	1,200	1,200		(120)	-9.09%
10412	503200	Engineering	1,590	2,000	-	2,000	2,000	2,000	2,000		-	0.00%
10412	503200-xxx	Town Engineering Services	1,590	2,000	-	2,000	2,000	2,000	2,000		-	0.00%
	TOTAL ZONING COMMISSION		10,890	7,020	3,977	7,110	7,110	7,110	7,110		90	1.28%

The Zoning Commission is responsible for reviewing (and approving or denying) all applications for special permits (with associated site plans), revising the zoning regulations and/or zones, and enforcing (through its agent) the zoning regulations.

BUDGET NOTES:

STAFFING:

Part Time Payroll

Board Clerk Hourly Estimate based on 12 meeting per year

Administrative Support and Office Supplies for this Department has been moved to budget 10439 - Land Use-Administrative

Anticipated Revenue:

Permit Fees \$2,500 (20 applications for special exceptions, site plans or petitions at \$125 each)



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

PUBLIC SAFETY: AMBULANCE/EMT SERVICES

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10465	508650	Ambulance Association Allocation	12,836	11,707	11,707	14,924	14,924	14,924	14,924		3,217	27.48%
10465	508660	Emergency Medical Services	6,683	6,700	3,342	6,700	6,700	6,700	6,700		-	0.00%
	TOTAL AMBULANCE ASSOCIATION		19,519	18,407	15,049	21,624	21,624	21,624	21,624		3,217	17.48%

The Essex Ambulance Association, Inc., is an organization dedicated to providing efficient, high quality emergency ambulance service to the Town of Essex. Each year the crew responds to more than 850 calls in Essex and neighboring towns.

BUDGET NOTES:

Requested funding from ambulance association represents the cost of the Workers Compensation insurance.

EMS funding is per contract between Town of Essex and Middlesex Hospital. Requested funding is being held flat again at \$1 per capita.



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

PUBLIC SAFETY: ANIMAL CONTROL

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10495	508375	Special Revenue Fund Support	10,000	10,000	-	10,000	12,000	10,000	10,000		-	0.00%
	TOTAL ANIMAL CONTROL		10,000	10,000	-	10,000	12,000	10,000	10,000		-	0.00%

The Animal Control budget provides for one Animal Control Officer as well as funds to maintain the animal control facility.

BUDGET NOTES:



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

PUBLIC SAFETY: BUILDING DEPARTMENT

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10414	501100	Full-time Payroll	31,198	63,801	24,612	65,714	65,714	65,714	65,714		1,913	3.00%
10414	501150	Part-Time Payroll	26,937	1,415	-	3,744	3,744	3,744	3,744		2,329	164.59%
10414	501175	Supplemental Payroll	1,672	-	-	-	-	-	-		-	0.00%
10414	502150	Office Supplies *	1,193	-	-	-	-	-	-		-	0.00%
10414	502500	Printing Services	400	400	50	400	400	400	400		-	0.00%
10414	502550	Professional Dues & Subscriptions	235	400	85	400	400	400	400		-	0.00%
10414	502600	Training & Conferences	-	350	-	350	350	350	350		-	0.00%
10414	502700	Automobile Expense	1,382	2,000	620	2,000	2,000	2,000	2,000		-	0.00%
10414	502875	State of CT Fees	5,855	2,500	1,527	2,500	2,500	2,500	2,500		-	0.00%
10414	502875-204	State Educational Fees	5,855	2,500	1,527	2,500	2,500	2,500	2,500		-	0.00%
10414	502900	Miscellaneous	615	500	-	500	500	500	500		-	0.00%
10414	506350	Inspection & Safety Materials	1,042	1,500	446	1,500	1,500	1,500	1,500		-	0.00%
	TOTAL BUILDING DEPARTMENT		70,529	72,866	27,340	77,108	77,108	77,108	77,108		4,242	5.82%

The Building Official reviews applications and construction documents for residential, commercial and utility buildings. One set of documents is marked up and returned to the applicant with any code issues noted. Permits are also issued for plumbing, mechanical, roofing, electrical, demolition, swimming pools, tents and portable shelters. The Building Official, upon notification from the permit holder or his/her agent, makes any necessary inspections and either approves that portion of construction as completed or notifies the permit holder or his/her agent when the same fails to comply with the code. Upon final inspection of the building or a portion of the building being erected or altered, the Building Official issues a Certificate of Occupancy, certifying that such building or structure substantially conforms to the provision of the State Building Code and the regulations lawfully adopted thereunder. The Building Official must attend 90 credit hours of training for every three-year period. The Building Official supervises a Deputy Inspector (for fill in and special inspections when needed) and an Administrative Assistant.

BUDGET NOTES:

STAFFING:

Full Time Payroll

Building Official Stipend

Part Time Payroll

Asst Building Official Hourly (to cover for vacations, etc.)

REVENUE: Building Permits - est at \$151,000

Administrative Support for this Department has been moved to budget 10439 - Land Use-Administrative



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

PUBLIC SAFETY: EMERGENCY MANAGEMENT

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10427	501150	Part-Time Payroll	8,136	7,500	-	7,500	7,500	7,500	7,500		-	0.00%
10427	502200	Telephone	2,838	4,000	1,090	4,000	4,000	4,000	4,000		-	0.00%
10427	502500	Printing Services	-	1,000	-	1,000	1,000	1,000	1,000		-	0.00%
10427	502550	Professional Dues & Subscriptions	50	200	-	200	200	200	200		-	0.00%
10427	502600	Training & Conferences	1,244	1,200	63	1,200	1,200	1,200	1,200		-	0.00%
10427	505200	Equipment Maintenance & Repair	1,878	3,000	340	3,000	3,000	3,000	3,000		-	0.00%
10427	507300	Safety Equipment	4,034	4,500	1,395	4,500	4,500	4,500	4,500		-	0.00%
	TOTAL EMERGENCY MANAGEMENT		18,180	21,400	2,888	21,400	21,400	21,400	21,400		-	0.00%

The Emergency Management Director is responsible for ensuring that the Town is able to respond to disasters and/or emergencies.

BUDGET NOTES:

STAFFING:

Part Time Payroll

Emergency Management Director	Annual Stipend
Asst. Emergency Management Dir.	Annual Stipend
Administrative Assistance	Annual Stipend

Capital Needs:

Anticipate Revenue:

EMPG Grant Revenue \$6,000.00



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

PUBLIC SAFETY: EMERGENCY 9-1-1

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10428	504475	Public Safety	118,632	120,894	59,438	123,866	123,866	118,919	118,919		(1,975)	-1.63%
10428	504475-490	Emergency 9-1-1 Dispatch	116,613	118,875	59,438	121,847	121,847	116,900	116,900		(1,975)	-1.66%
10428	504475-491	Everbridge Notification System	2,019	2,019	-	2,019	2,019	2,019	2,019		-	0.00%
	TOTAL EMERGENCY 9-1-1		118,632	120,894	59,438	123,866	123,866	118,919	118,919		(1,975)	-1.63%

Valley Shore Emergency Communications, Inc. provides 911 emergency service and coordination of police, fire and medical activation and response to member towns, medical facilities, and the public in the lower Connecticut Valley and surrounding vicinity. VSEC charges fees to the towns that participate on a pre-set formula.

Everbridge is emergency reverse 9-1-1 system used for Safer Essex notifications. FY 2017-2018 requires contract renewal. If prepaid for 3 years, cost is \$1,921/yr.

BUDGET NOTES:

Emergency 9-1-1 dispatch is contracted through Valley Shore Emergency Communications. The requested amount of \$116,900 includes Essex share of \$106,895 for operating expense and \$10,005 for Capital.



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

PUBLIC SAFETY: FIRE DEPARTMENT

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10420	501150	Part Time Support	-	-	-	12,823	12,823	12,823	12,823		12,823	100.00%
10420	507300	Safety Equipment	20,000	20,000	20,000	20,000	20,000	20,000	20,000		-	0.00%
10420	508400	Contingency/Compliance	-	5,000	-	5,000	5,000	5,000	5,000		-	0.00%
10420	508600	Fire Department Allocation	314,650	319,650	159,825	319,650	319,650	319,650	319,650		-	0.00%
	TOTAL FIRE DEPARTMENT		334,650	344,650	179,825	357,473	357,473	357,473	357,473		12,823	3.72%

This budget supports the Volunteer Fire Department, which includes Fire Police and the Junior Division, as well as the fixed costs related to our two fire stations and twelve pieces of apparatus.

BUDGET NOTES:

New to the Fire Department budget for FY 2018-2019 is line 10420-501150 Part Time Support. Beginning in FY 2018-2019 the Fire Marshal will provide support to the Fire Department.



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

PUBLIC SAFETY: FIRE MARSHAL

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10421	501100	Full-Time Payroll	38,110	36,533	10,004	-	-	-	-		(36,533)	-100.00%
10421	501150	Part-Time Payroll	3,009	4,171	2,120	41,967	41,967	41,967	41,967		37,796	906.07%
10421	502150	Office Supplies	677	-	-	-	-	-	-		-	0.00%
10421	502550	Professional Dues & Subscriptions	1,521	1,000	-	1,500	1,500	1,500	1,500		500	50.00%
10421	502600	Training & Conferences	-	500	-	500	500	500	500		-	0.00%
10421	502700	Automobile Expense	708	1,000	274	1,500	1,500	1,500	1,500		500	50.00%
10421	504200	Technology Support	120	150	-	200	200	200	200		50	33.33%
10421	504200-415	Miscellaneous	120	150	-	200	200	200	200		50	33.33%
10421	507300	Safety Equipment	827	3,000	577	3,000	3,000	3,000	3,000		-	0.00%
	TOTAL FIRE MARSHAL		44,972	46,354	12,975	48,667	48,667	48,667	48,667		2,313	4.99%

The Fire Marshal investigates all fires and explosions to determine cause and origin. He also has the responsibility for reviewing construction plans and specifications dealing with certain development projects, including Schools and Town buildings, as well as fire protection for subdivisions. Yearly inspections of public buildings, day-cares, schools and restaurants with liquor permits are conducted. Also, the Fire Marshal issues blasting permits, burning permits and serves as the Town's Burning Official. Tents and portable shelter applications are evaluated for the required fire protection standby needs. The Fire Marshal makes a monthly report to the Selectmen, and submits the National Fire Incident Reports (NFIRS) to the State Fire Marshal monthly. The Fire Marshal must attend 90 credit hours of training for every three-year period. The Fire Marshal provides public education, when called upon, as it relates to fire safety. The Fire Marshal supervises the Deputy Fire Marshal(s).

BUDGET NOTES:

STAFFING:

Part Time Payroll

Fire Marshal

Assistant Fire Marshal Hourly Estimate based coverage for vacations, etc.

Administrative Support and Office Supplies for this Department has been moved to budget 10439 - Land Use-Administrative

Anticipated revenue:

Tent permit fees \$ 1,500 /yr



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

PUBLIC SAFETY: HARBOR PATROL

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10426	501150	Part-Time Payroll	8,336	20,586	8,554	20,586	15,586	15,586	15,586		(5,000)	-24.29%
10426	504150	Uniforms	-	600	600	600	600	600	600		-	0.00%
10426	504150-406	Uniform Purchase	-	600	883	600	600	600	600		-	0.00%
10426	504475	Public Safety Contracts	3,000	3,000	3,000	3,000	3,000	3,000	3,000		-	0.00%
10426	504475-498	Stipend	3,000	3,000	3,000	3,000	3,000	3,000	3,000		-	0.00%
10426	504500	Other Service Contracts	-	800	-	800	800	800	800		-	0.00%
10426	505200	Equipment Maintenance & Repair	3,432	2,500	2,229	2,500	2,500	2,500	2,500		-	0.00%
10426	506100	Fuel & Oil - Town Vehicles	2,197	3,000	825	3,000	3,000	3,000	3,000		-	0.00%
	TOTAL HARBOR PATROL		16,965	30,486	15,491	30,486	25,486	25,486	25,486		(5,000)	-16.40%

The Essex Police operate the Marine Patrol under the supervision of the Resident Trooper. The patrol boat is a new 2018 Ocean King 25' to be delivered in may 2018. The four full-time Essex Police Officers, supplemented by three part-time boat operators staff the patrol. The primary mission of the Essex Marine Patrol is to enforce boating laws and regulations and to respond to emergencies on the Connecticut River in Essex. There are approximately three miles of waterfront in Essex, which includes substantial anchorage and numerous marinas and yacht clubs. The budget provides for patrols beginning the week before Memorial Day and continuing until the end of September

BUDGET NOTES:

Staffing would cover 20 weekends at the following schedule (each shift requires 2 harbor patrol personnel)

Friday 4 hour shift
 Saturday 8 hour shift
 Sunday 8 hour shift



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

PUBLIC SAFETY: POLICE SERVICES

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10424	501100	Full-Time Payroll	212,135	228,637	85,273	235,493	235,493	235,493	235,493		6,856	3.00%
10424	501150	Part-Time Payroll	32,105	65,000	16,496	78,301	73,301	73,301	73,301		8,301	12.77%
10424	501200	Overtime	48,410	33,590	17,186	33,590	33,590	33,590	33,590		-	0.00%
10424	501200-120	Patrol (Police)	-	3,500		3,500	3,500	3,500	3,500		-	0.00%
10424	501200-125	Replacement Patrol (Police)	-	6,000		6,000	6,000	6,000	6,000		-	0.00%
10424	501200-130	Weather (Police)	-	2,000	-	2,000	2,000	2,000	2,000		-	0.00%
10424	501200-135	Investigation (Police)	-	740	-	740	740	740	740		-	0.00%
10424	501200-140	Court (Police)	-	350	-	350	350	350	350		-	0.00%
10424	501200-145	DUI Grant (Police)	-	6,000		6,000	6,000	6,000	6,000		-	0.00%
10424	501200-150	DARE (Police)	-	1,600	-	1,600	1,600	1,600	1,600		-	0.00%
10424	501200-155	M/V Enforcement (Police)	-	1,200	-	1,200	1,200	1,200	1,200		-	0.00%
10424	501200-160	Traffic/Crowd Control (Police)	-	9,000		9,000	9,000	9,000	9,000		-	0.00%
10424	501200-165	Other (Police)	-	3,200		3,200	3,200	3,200	3,200		-	0.00%
10424	502150	Office Supplies	1,203	3,000	152	3,000	3,000	3,000	3,000		-	0.00%
10424	502600	Training & Conferences	425	4,000	150	4,000	4,000	4,000	4,000		-	0.00%
10424	502900	Miscellaneous	372	1,000	-	1,000	1,000	1,000	1,000		-	0.00%
10424	504150	Uniforms	1,117	4,750	1,323	4,750	4,750	4,750	4,750		-	0.00%
10424	504150-406	Uniform Purchase	177	3,250	1,088	3,250	3,250	3,250	3,250		-	0.00%
10424	504150-407	Uniform Cleaning	940	1,500	235	1,500	1,500	1,500	1,500		-	0.00%
10424	505100	Motor Vehicle Maintenance & Repair	215	6,000	78	6,000	6,000	6,000	6,000		-	0.00%
10424	505200	Equipment Maintenance & Repair	1,575	1,260	181	1,260	1,260	1,260	1,260		-	0.00%
10424	505600	Police Equipment Maintenance & Repair	1,696	4,500	727	4,500	4,500	4,500	4,500		-	0.00%
10424	506100	Fuel & Oil - Town Vehicles	12,522	10,000	3,130	10,000	10,000	10,000	10,000		-	0.00%



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

10424	506250	Police Protection	-	650	-	650	650	650	650		-	0.00%
10424	506275	Police Community Services	-	1,500	-	1,500	1,500	1,500	1,500		-	0.00%
10424	507100	Office Equipment	176	1,100	-	1,100	1,100	1,100	1,100		-	0.00%
10424	507300	Safety Equipment	13,021	2,000	(254)	2,000	2,000	2,000	2,000		-	0.00%
	TOTAL POLICE SERVICES		324,972	366,987	124,442	387,144	382,144	382,144	382,144		15,157	4.13%

The Essex Police Officers operate under the direct supervision of the Connecticut State Police by virtue of the Resident Trooper program. Participating in this program eliminates the need for a dispatch center, prisoner holding facilities, administrative staff, and other expenses that would be incurred with an organized police department. Essex Police Officers are responsible for conducting a wide spectrum of criminal and motor vehicle investigations in Essex. They also conduct elderly and child safety programs, the D.A.R.E. ® program, and a bicycle and marine patrol. Their office is located at Town Hall. There are currently four Ford Crown Victoria cruisers in service.

BUDGET NOTES:

STAFFING:

Full Time

Police Officers (3) Hourly Officers work 9 hour shift. Schedule is On for 5 days then Off for 3 days

Part Time Payroll

Crossing Guard Hourly Morning and Afternoon coverage at EES during 180 day school year

PT Police Officer(2) Hourly 2-3 shifts per week

Overtime payroll broken down by category. When Town staff is not available to fill an overtime shift, State Troopers can be utilized to fill in.



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

PUBLIC SAFETY: RESIDENT STATE TROOPER

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10423	504475	Public Safety Contracts	169,016	197,274	-	203,192	189,857	189,857	189,857		(7,417)	-3.76%
10423	504475-493	Resident State Trooper	169,016	197,274	-	203,192	189,857	189,857	189,857		(7,417)	-3.76%
	TOTAL RESIDENT STATE TROOPER		169,016	197,274	-	203,192	189,857	189,857	189,857		(7,417)	-3.76%

The Resident State Trooper oversees the Police and Harbor Patrol Services for the Town of Essex.

BUDGET NOTES:

The Resident Trooper projection for FY 2018-2019 is based on our currently assigned Resident Trooper. Projection will be provided by State of CT DESPP. However, rather than using the 85%/15% cost share between the Town and the State as has been the method for fiscal years prior to 2017-2018, the Town will assume 90% of the cost share.



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

PUBLIC SAFETY: WATER

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10425	504475	Public Safety Contracts	164,432	182,392	55,510	172,000	172,000	174,299	174,299		(8,093)	-4.44%
10425	504475-492	Fire Protection Water Services	164,432	182,392	55,510	172,000	172,000	174,299	174,299		(8,093)	-4.44%
	TOTAL WATER		164,432	182,392	55,510	172,000	172,000	174,299	174,299		(8,093)	-4.44%

BUDGET NOTES:

The budget represents fees charged by Connecticut Water with regard to fire protection services. Increase represents minor additions to the Essex public fire system as well as the projected increase in WICA (Water Infrastructure & Conservation Adjustment) surcharges



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

HEALTH & HUMAN SERVICES: ESTUARY TRANSIT

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10455	508250	Community Pmnts & Donations	18,226	19,140	19,140	19,620	19,620	19,620	19,620		480	2.51%
	TOTAL ESTUARY TRANSIT		18,226	19,140	19,140	19,620	19,620	19,620	19,620		480	2.51%

Public transportation for the towns of Chester, Clinton, Deep River, Essex, Killingworth, Lyme, Old Lyme, Old Saybrook and Westbrook. The budget request represents Essex's share.

BUDGET NOTES:



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

HEALTH & HUMAN SERVICES: HEALTH DEPARTMENT

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10431	501100	Full-Time Payroll	82,298	85,250	32,809	87,807	87,807	87,807	87,807		2,557	3.00%
10431	501150	Part-Time Payroll	2,107	18,000	5,913	17,484	17,484	17,484	17,484		(516)	-100.00%
10431	502150	Office Supplies	446		50						-	0.00%
10431	502200	Telephone	-	300	-	300	300	300	300		-	0.00%
10431	502550	Professional Dues & Subscriptions	503	500	307	700	700	700	700		200	40.00%
10431	502600	Training & Conferences	579	1,400	863	2,400	2,400	2,400	2,400		1,000	71.43%
10431	502700	Automobile Expense	736	1,500	1,260	2,000	2,000	2,000	2,000		500	33.33%
10431	503225	Inspection Services	6,605	-	200	-	-	-	-		-	0.00%
10431	504175	Water Testing	1,225	2,000	916	2,000	2,000	2,000	2,000		-	0.00%
10431	506400	Educational Materials	-	2,000	-	2,000	2,000	2,000	2,000		-	0.00%
	TOTAL HEALTH DEPARTMENT		94,499	110,950	42,320	114,691	114,691	114,691	114,691		3,741	3.37%

The Essex Health Department works with state and local partners to assure public health services are provided as authorized by CT General Statutes (CGS) and regulations. The Director of Health is responsible for the enforcement of the Connecticut Public Health Code (PHC) and mandated services as prescribed by CGS Section 368e (municipal health depts). This department is responsible for local disease surveillance, health education, environmental services, and public health emergency preparedness and also works with community partners to ensure appropriate programs and services are available that address additional public health needs of the community. The Local Health Department budget embodies the costs associated with the Director of Health and Sanitarian function.

BUDGET NOTES:

STAFFING:

Full-Time

Director of Health/Sanitarian Salaried

Part-Time

Environmental Health Inspector Hourly Based on approximately 12 hours/wk

Administrative Support and Office Supplies for this Department has been moved to budget 10439 - Land Use-Administrative

Anticipated Revenue

Inspection Fees \$9,850 The Health Department also handles specific projects/initiatives that are funded by grants (Lead Poisoning Prevention Grant = **eliminated by state budget cuts and Public Health Emergency Preparedness Grant +\$4,823) the revenue and expenditures related to this are included in the Grant Fund rather than the General Fund.



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

HEALTH & HUMAN SERVICES: TRANSFER STATION & RECYCLING CENTER

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10435	501100	Full-Time Payroll	75,019	91,715	36,572	95,920	95,920	95,920	95,920		4,205	4.58%
10435	501150	Part-Time payroll	15,170	-	675	-	-	-	-		-	0.00%
10435	501200	Overtime Payroll	-	2,500	369	2,500	2,500	2,500	2,500		-	0.00%
10435	501300	Longevity	5,521	5,670	5,683	5,839	5,839	5,839	5,839		169	2.98%
10435	502150	Office Supplies	3,979	2,000	38	2,000	2,000	2,000	2,000		-	0.00%
10435	502200	Telephone	415	750	36	750	750	750	750		-	0.00%
10435	502250	Electricity	2,296	3,000	410	3,000	3,000	3,000	3,000		-	0.00%
10435	502875	State of CT Fees	2,650	2,300	-	2,300	2,300	2,300	2,300		-	0.00%
10435	502875-205	Permit Fees	2,650	2,300	-	2,300	2,300	2,300	2,300		-	0.00%
10435	502900	Miscellaneous	2,582	3,000	2,100	3,000	3,000	3,000	3,000		-	0.00%
10435	503200	Engineering	-	1,500	-	1,500	1,500	1,500	1,500		-	0.00%
10435	504175	Water Testing	679	1,300	-	1,300	1,300	1,300	1,300		-	0.00%
10435	504350	Regional HHW Facility	14,215	16,730	6,032	16,730	16,730	16,730	16,730		-	0.00%
10435	504375	Waste Processing/Removal	129,403	136,500	54,007	136,500	136,500	136,500	136,500		-	0.00%
10435	504375-421	Bulky Waste	13,000	20,000	4,000	20,000	20,000	20,000	20,000		-	0.00%
10435	504375-423	Single Stream	4,032	3,500	1,318	3,500	3,500	3,500	3,500		-	0.00%
10435	504375-424	Chipping	27,000	27,000	13,500	27,000	27,000	27,000	27,000		-	0.00%
10435	504375-425	MIRA MSW Fees	23,025	25,000	9,168	25,000	25,000	25,000	25,000		-	0.00%
10435	504375-426	Demolition	40,109	42,500	14,369	42,500	42,500	42,500	42,500		-	0.00%
10435	504375-427	Freon	1,960	2,000	1,240	2,000	2,000	2,000	2,000		-	0.00%
10435	504375-428	Paint & HHW	564	1,000	210	1,000	1,000	1,000	1,000		-	0.00%
10435	504375-431	MSW Hauling	9,309	8,000	3,052	8,000	8,000	8,000	8,000		-	0.00%
10435	504375-432	Tires	654	1,000	-	1,000	1,000	1,000	1,000		-	0.00%
10435	504375-433	Leaf Screening	9,750	6,500	7,150	6,500	6,500	6,500	6,500		-	0.00%
10435	505150	Building Maintenance & Repair	653	3,000	2,351	3,000	3,000	3,000	3,000		-	0.00%
	TOTAL TRANSFER STATION		252,582	269,965	108,272	274,339	274,339	274,339	274,339		4,374	1.62%



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

Regulation of the storage, collection, transport and disposal, processing, recycling and disposal of Waste in the Town of Essex for the protection of the public health, safety and welfare of the residents of the Town.

BUDGET NOTES:

Staffing:

Full Time

Landfill Supervisor Hourly 40 hours/week

Part Time

Landfill Operator Hourly 28 hours/week
(includes coverage for Supervisor vacation)

Cost for Push & Cover included in 504375-421 Bulky Waste = \$1000/mo=\$12,000/annually

Anticipated Revenue

Transfer Station-Permits & fees	48,000
CRRA Tonnage fee	36,000
Recycling Revenue Share	1,000
Transfer Station Lease	<u>15,000</u>
Total	100,000



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

HEALTH & HUMAN SERVICES: SOCIAL SERVICES

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10434	501100	Full-Time Payroll	8,642	9,590	3,668	9,877	9,877	9,877	9,877		287	3.00%
10434	501150	Part Time Payroll	5,076	4,408	1,244	4,723	4,723	4,723	4,723		315	7.15%
10434	502150	Office Supplies	746	1,000	-	1,000	1,000	1,000	1,000		-	0.00%
10434	502550	Professional Dues & Subscriptions	155	250	180	250	250	250	250		-	0.00%
10434	502700	Automobile Expense	151	500	-	500	500	500	500		-	0.00%
10434	508250	Community Pmnts & Fees for Services	84,055	89,955	72,555	101,904	90,955	90,955	90,955		1,000	1.11%
10434	508250-810	Community Renewal Team	2,000	2,000	-	2,000	2,000	2,000	2,000		-	0.00%
10434	508250-812	Connection, The	750	750	-	1,000	750	750	750		-	0.00%
10434	508250-813	Estuary Council of Seniors Club	35,851	35,851	35,851	37,000	35,851	35,851	35,851		-	0.00%
10434	508250-815	Literacy Volunteers of America	1,100	1,100	1,100	1,100	1,100	1,100	1,100		-	0.00%
10434	508250-818	Mdlsex Cty Subs Abuse Action Council	500	500	500	500	500	500	500		-	0.00%
10434	508250-819	Regional Mental Health	354	354	354	354	354	354	354		-	0.00%
10434	508250-820	Rushford Center	-	1,250	(1,250)	1,250	1,250	1,250	1,250		-	0.00%
10434	508250-821	Sexual Assault Crisis	-	650	-	650	650	650	650		-	0.00%
10434	508250-822	Shoreline Soup Kitchens	5,000	5,000	5,000	5,000	5,000	5,000	5,000		-	0.00%
10434	508250-823	Tri-Town Youth Services	35,000	35,000	35,000	36,000	36,000	36,000	36,000		1,000	2.86%
10434	508250-824	Community Health Center, Inc.	-	1,500	(1,500)	1,500	1,500	1,500	1,500		-	0.00%
10434	508250-826	Middlesex Ctr for Behavioral Health	-	2,500	(2,500)	12,050	2,500	2,500	2,500		-	0.00%
10434	508250-827	Gilead	3,500	3,500	-	3,500	3,500	3,500	3,500		-	0.00%
	TOTAL SOCIAL SERVICES		98,826	105,703	77,647	118,254	107,305	107,305	107,305		1,602	1.52%

Funds budgeted here provide for a basic social service program. The wages of the Social Service Director are also reflected in this budget. Also reflected in this budget are contributions to governmental and non-governmental agencies with which the Town has an association or membership. It should be noted that the Town has increased citizen outreach greatly over the past several months. There are more citizens participating in the available programs.

BUDGET NOTES:

STAFFING:

Full Time Payroll

Social Services Representative Hourly 10 hours/week



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

HEALTH & HUMAN SERVICES: VISITING NURSES

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10432	508250	Community Payments & Donations	66,850	66,874	22,283	66,874	66,874	66,874	66,874		-	0.00%
10432	508250-816	Lower Valley Visiting Nurses	66,850	66,874	22,283	66,874	66,874	66,874	66,874		-	0.00%
		TOTAL VISITING NURSES	66,850	66,874	22,283	66,874	66,874	66,874	66,874		-	0.00%

The Lower Valley Visiting Nurses Association provides home health nursing care to the residents of Essex. The budget allocation helps the VNA meet its goal of providing services to the Town. Residents of Essex, Centerbrook and Ivoryton comprise 48% (190) of the VNA patients.

BUDGET NOTES:



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

HEALTH & HUMAN SERVICES: WATER POLLUTION CONTROL

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10436	501150	Part-Time Payroll	168	500	102	500	500	500	500		-	0.00%
10436	502150	Office Supplies	-	100	-	100	100	100	100		-	0.00%
10436	504175	Water Testing	998	2,000	499	2,000	2,000	2,000	2,000		-	0.00%
	TOTAL WATER POLLUTION CONTROL		1,166	2,600	601	2,600	2,600	2,600	2,600		-	0.00%

The responsibility of the Water Pollution Control Authority is to ensure the quality of the Town's subsurface and surface water resources including developing and monitoring a waste water management plan.

BUDGET NOTES:

STAFFING:

Part Time Payroll

Board Clerk Hourly Estimate based on 12 meeting per year

Water Testing increase reflects increased cost of quarterly testing by Eastern Analytical of 10 well sites. Testing cost is projected at \$500 per quarter.



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

HIGHWAYS & TRANSPORTATION: HIGHWAY DEPARTMENT

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10450	501100	Full-Time Payroll	283,237	271,489	110,573	321,861	314,566	314,566	314,566		43,077	15.87%
10450	501150	Part-Time Payroll	36,827	57,728	10,783	59,534	59,534	59,534	59,534		1,806	3.13%
10450	501200	Overtime Payroll	25,574	28,233	6,134	34,471	34,471	34,471	34,471		6,238	22.09%
10450	501250	Contracted/Seasonal Payroll	48,413	52,050	11,035	37,050	37,050	37,050	37,050		(15,000)	-28.82%
10450	501300	Longevity	18,951	9,917	2,656	10,737	10,737	10,737	10,737		820	8.26%
10450	502900	Miscellaneous	20,347	17,150	10,472	17,150	17,150	17,150	17,150		-	0.00%
10450	503200	Engineering	22,579	10,000	6,155	10,000	10,000	10,000	10,000		-	0.00%
10450	504150	Uniforms	2,824	5,000	976	5,000	5,000	5,000	5,000		-	0.00%
10450	504250	Equipment Rentals	250	4,000	469	4,000	4,000	4,000	4,000		-	0.00%
10450	504300	Plowing & Sanding	36,935	20,000	-	20,000	20,000	20,000	20,000		-	0.00%
10450	504400	Waste Removal	3,473	2,000	1,356	3,500	3,500	3,500	3,500		1,500	75.00%
10450	504425	Streetlights Electricity	61,857	65,000	27,440	65,000	65,000	65,000	65,000		-	0.00%
10450	505100	Motor Vehicle Maintenance & Repair	14,190	10,000	7,022	10,000	10,000	10,000	10,000		-	0.00%
10450	505150	Building Maintenance & Repair	7,692	4,000	-	4,000	4,000	4,000	4,000		-	0.00%
10450	505175	Grounds Maintenance & Repair	45,302	47,400	16,765	47,000	47,000	47,000	47,000		(400)	-0.84%
10450	505200	Equipment Maintenance & Repair	35,830	22,000	13,842	22,000	22,000	22,000	22,000		-	0.00%
10450	505550	Road Maintenance & Repair	82,146	100,000	109,360	100,000	100,000	100,000	100,000		-	0.00%
10450	505575	Sidewalk Maintenance & Repairs	65,487	25,000	31,583	25,000	25,000	25,000	25,000		-	0.00%
10450	505625	Catch Basins Maintenance & Repair	365	14,000	(394)	14,000	14,000	14,000	14,000		-	0.00%
10450	505650	Drainage Maintenance & Repair	3,160	18,000	5,887	18,000	18,000	18,000	18,000		-	0.00%
10450	505700	Stormwater Maintenance & Repair	28,618	20,000	1,536	20,000	20,000	20,000	20,000		-	0.00%
10450	506100	Fuel & Oil - Town Vehicles	20,275	20,000	2,900	20,000	20,000	20,000	20,000		-	0.00%
10450	506150	Sand & Salt	30,030	20,000	-	20,000	20,000	20,000	20,000		-	0.00%
10450	507250	Maintenance Equipment	3,920	10,000	8,445	10,000	10,000	10,000	10,000		-	0.00%
	TOTAL HIGHWAY DEPARTMENT		898,280	852,968	384,994	898,303	891,008	891,008	891,008		38,040	4.46%

Highway personnel are primarily responsible for maintaining 44 miles of roads, sidewalks, parking lots and related paved areas owned by the Town. Snow and ice control is a critical winter function directly related to motorist safety. Operations include sanding and salting and plowing when snowfall depths warrant. Road construction, roadside mowing, chip sealing, brush removal, catch basin cleaning and street sweeping are activities during the year. An important safety program is traffic sign placement and repair.



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

BUDGET NOTES:

STAFFING:

Full-Time

Director of Public Works	Salaried	
Public Works Crew (4)	Hourly	40 hours/week

Part-Time

Administrative Support	Hourly	10 hours/week
Part Time Crew	Hourly	40 hrs/wk (summer) & 24 hrs/wk (remainder of yr)
Tree Warden	Stipend	

Overtime Payroll

Budgeted for 500 hours for snow storms, call-outs and other needed time outside regular work hours

Contracted/Seasonal Payroll

Summer Crew	Hourly	40 hours/week for 12 weeks during summer
Parks Crew	Hourly	25-30 hours per week from Spring through Fall



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

HIGHWAYS & TRANSPORTATION: TOWN GARAGE

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10457	502200	Telephone	1,566	2,500	656	2,500	2,500	2,500	2,500		-	0.00%
10457	502250	Electricity	6,297	6,000	2,455	6,000	6,000	6,000	6,000		-	0.00%
10457	502350	Water	317	1,200	149	1,000	1,000	1,000	1,000		(200)	-16.67%
10457	502400	Heating Fuel	8,552	12,000	1,073	12,000	10,000	10,000	10,000		(2,000)	-16.67%
10457	502900	Miscellaneous	1,352	5,000	703	5,000	5,000	5,000	5,000		-	0.00%
10457	505200	Equipment Maintenance & Repair	8,503	5,000	940	5,000	5,000	5,000	5,000		-	0.00%
	TOTAL TOWN GARAGE		26,586	31,700	5,977	31,500	29,500	29,500	29,500		(2,200)	-6.94%

This budget represents the costs of operating the Town Garage and office for the Director of Public Works.

BUDGET NOTES:

Heating Fuel represents the cost of #2 heating fuel for the building housing the main office as well as propane costs for the buildings housing the repair garage, locker and break rooms as well as the Dog Pound. The addition of the new 4 bay garage may add a small amount to electricity but should not add to other costs as the building is not heated nor does it have running water. The conversion to propane is expected to save money on the heating cost budget line.



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

DEBT SERVICE: INTEREST

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10481	508200	Interest	273,956	311,256	130,932	330,151	330,151	330,151	330,151		18,895	6.07%
10481	508200-806	2013 GO Refunding Bond	228,206	200,006	105,516	178,031	178,031	178,031	178,031		(21,975)	-10.99%
10481	508200-806	2015 GO Bond Anticipation Note	45,750	25,000	25,417	-	-	-	-		(25,000)	0.00%
10481	508200-807	2017 General Obligation Bond	-	86,250	-	152,120	152,120	152,120	152,120		65,870	100.00%
	TOTAL INTEREST		273,956	311,256	130,932	330,151	330,151	330,151	330,151		18,895	6.07%

Budget represents the interest associated with the corresponding debt under ORG 10480.

BUDGET NOTES:

Budget includes the interest costs associated with the 2013 General Obligation refunding and the 2017 General Obligation bond as reflected on the bond amortization tables. These costs are net of the associated premium amortization.



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

DEBT SERVICE: PRINCIPAL

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10480	508150	Principal Payments	694,940	735,000	735,000	730,000	730,000	730,000	730,000		(5,000)	-0.68%
10480	508200-805	2007 General Obligation Bond	674,940	-	-	-	-	-	-		-	0.00%
10480	508200-806	2013 GO Refunding Bond	20,000	735,000	735,000	730,000	730,000	730,000	730,000		(5,000)	-0.68%
	TOTAL PRINCIPAL		694,940	735,000	735,000	730,000	730,000	730,000	730,000		(5,000)	-0.68%

Budget amount reflects scheduled principal payments for outstanding Town of Essex debt.

BUDGET NOTES:

Budget includes the principal payments associated with the 2013 General Obligation Refunding bond as reflected on the bond amortization tables. The new GO Bond issued in September 2017 is interest only for the FY 18-19. The chart below shows the combined debt service for the next 5 years.

Combined Debt Service for Next 5 Fiscal Years					
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
2013 GO Bond Principal	730,000	740,000	735,000	730,000	685,000
2013 GO Bond Interest	178,031	152,281	126,456	104,481	83,256
2017 GO Bond Principal	-	220,000	325,000	325,000	325,000
2017 GO Bond Interest	152,120	149,331	142,422	134,183	125,943
Total Debt Service	1,060,151	1,261,612	1,328,879	1,293,664	1,219,199



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

LIBRARIES

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10440	508300	Library Allocations	390,559	398,370	199,185	404,230	404,347	404,347	404,347		5,977	1.50%
10440	508300-841	Essex Library	283,559	289,230	144,615	295,230	293,570	293,570	293,570		4,340	1.50%
10440	508300-842	Ivoryton Library	107,000	109,140	54,570	109,000	110,777	110,777	110,777		1,637	1.50%
	TOTAL LIBRARIES		390,559	398,370	199,185	404,230	404,347	404,347	404,347		5,977	1.50%

This budget represents the Town's contribution to both the Essex Library Association and the Ivoryton Library Association.

BUDGET NOTES:



BUDGET REQUEST FOR FISCAL YEAR 2018-2019

CAPITAL AND SINKING FUNDS

Org	Obj	Description	2016-2017 Actual	2017-2018		2018-2019						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10496	508100	Capital Equipment Leases	36,490	50,000	25,000	30,000	25,000	25,000	25,000		(25,000)	-50.00%
10496	508125	Public Works Equipment-Other	-	-	-	50,000	25,000	25,000	25,000		25,000	100.00%
10496	508350	Sinking Fund Allocations	339,000	279,000	-	281,500	277,500	277,500	277,500		(1,500)	-0.54%
10496	508350-850	Cruiser Sinking Fund	45,000	20,000	-	20,000	15,000	15,000	15,000		(5,000)	-25.00%
10496	508350-855	Fire Department Sinking Fund	145,000	150,000	-	150,000	160,000	160,000	160,000		10,000	6.67%
10496	508350-860	Harbor Management Sinking Fund	5,000	5,000	-	5,000	5,000	5,000	5,000		-	0.00%
10496	508350-865	Open Space Sinking Fund	20,000	20,000	-	20,000	20,000	20,000	20,000		-	0.00%
10496	508350-869	Park and Recreation Sinking Fund	36,500	36,500	-	36,500	30,000	30,000	30,000		(6,500)	-17.81%
10496	508350-870	Patrol Boat Sinking Fund	45,000	10,000	-	5,000	2,500	2,500	2,500		(7,500)	-75.00%
10496	508350-875	Revaluation Sinking Fund	12,500	12,500	-	12,500	12,500	12,500	12,500		-	0.00%
10496	508350-885	Municipal Property Sinking Fund	25,000	25,000	-	25,000	25,000	25,000	25,000		-	0.00%
10496	508350-xxx	Essex Ambulance	-	-	-	2,500	2,500	2,500	2,500		2,500	100.00%
10496	508350-xxx	Local Bridge Replacement	-	-	-	5,000	5,000	5,000	5,000		5,000	100.00%
10496	508350-xxx	Waste Water Management Plan	5,000	-	-	-	-	-	-		-	0.00%
10496	508700	Road Reconstruction	126,249	75,000	94,809	75,000	100,000	100,000	100,000		25,000	33.33%
10496	508750	Sidewalk Installation/Reconstruction	25,000	25,000	-	25,000	25,000	25,000	25,000		-	0.00%
10496	508800	Municipal Property Improvements	37,285	25,000	2,745	25,000	25,000	25,000	25,000		-	0.00%
10496	508850	Grants & Special Appropriations	42,017	-	-	-	-	-	-		-	0.00%
	TOTAL CAPITAL AND SINKING FUNDS		606,041	454,000	122,554	486,500	477,500	477,500	477,500		23,500	5.18%

The Capital budget provides for funding of major projects, equipment, initiatives and Sinking Funds.

BUDGET NOTES:

Capital Equipment Leases

Addition of a new 4 or 5 year capital lease for vehicle purchase

Public Works Equipment

Funding request for the purchase of a mini excavator